

# O-1. Each High School - Total School Spending

TOLL GATE #38

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,891	Amount	% To Total School	Per Pupil			
School Enrollment:	1125						
<b>Total</b>		\$ 10,351,141	100.0%	\$ 9,201	\$ 9,295	-1.0%	103.5%
<b>Instruction</b>		\$ 6,960,672	67.2%	\$ 6,187	\$ 6,326	-2.2%	69.6%
Face-to-Face Teaching		\$ 6,645,789	64.2%	\$ 5,907	\$ 5,994	-1.5%	66.4%
Instructional Teachers		6,263,856	60.5%	5,568	5,650	-1.5%	62.6%
Substitutes		50,029	0.5%	44	50	-11.6%	0.5%
Instructional Paraprofessionals		331,904	3.2%	295	294	0.3%	3.3%
Classroom Materials		\$ 314,883	3.0%	\$ 280	\$ 332	-15.7%	3.1%
Pupil-Use Technology & Software		0	0.0%	0	0	0.0%	0.0%
Instructional Materials, Trips & Supplies		314,883	3.0%	280	332	-15.7%	3.1%
<b>Instructional Support</b>		\$ 1,108,064	10.7%	\$ 985	\$ 1,022	-3.7%	11.1%
Pupil Support		\$ 919,599	8.9%	\$ 817	\$ 807	1.3%	9.2%
Guidance & Counseling		467,449	4.5%	416	411	1.0%	4.7%
Library & Media		190,887	1.8%	170	156	8.8%	1.9%
Extracurricular		190,075	1.8%	169	162	4.1%	1.9%
Student Health & Services		71,187	0.7%	63	78	-18.4%	0.7%
Teacher Support		\$ 113,841	1.1%	\$ 101	\$ 115	-12.3%	1.1%
Curriculum Development		18,062	0.2%	16	35	-54.4%	0.2%
In-Service, Staff Development & Support		89,536	0.9%	80	75	6.3%	0.9%
Sabbaticals		6,244	0.1%	6	5	6.3%	0.1%
Program Support		\$ 74,624	0.7%	\$ 66	\$ 100	-33.5%	0.7%
Program Management		13,513	0.1%	12	13	-4.3%	0.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers		61,111	0.6%	54	87	-37.7%	0.6%
<b>Operations</b>		\$ 1,807,954	17.5%	\$ 1,607	\$ 1,486	8.1%	18.1%
Non-Instructional Pupil Services		\$ 600,460	5.8%	\$ 534	\$ 287	85.8%	6.0%
Transportation		539,515	5.2%	480	234	105.4%	5.4%
Food Service		60,945	0.6%	54	54	0.7%	0.6%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 1,207,495	11.7%	\$ 1,073	\$ 1,199	-10.5%	12.1%
Building Upkeep, Utilities & Maintenance		1,207,495	11.7%	1,073	1,199	-10.5%	12.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 474,451	4.6%	\$ 422	\$ 460	-8.4%	4.7%
School Management		\$ 474,451	4.6%	\$ 422	\$ 460	-8.4%	4.7%
Principals & Assistant Principals		272,066	2.6%	242	252	-4.1%	2.7%
School Office		202,385	2.0%	180	208	-13.6%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%